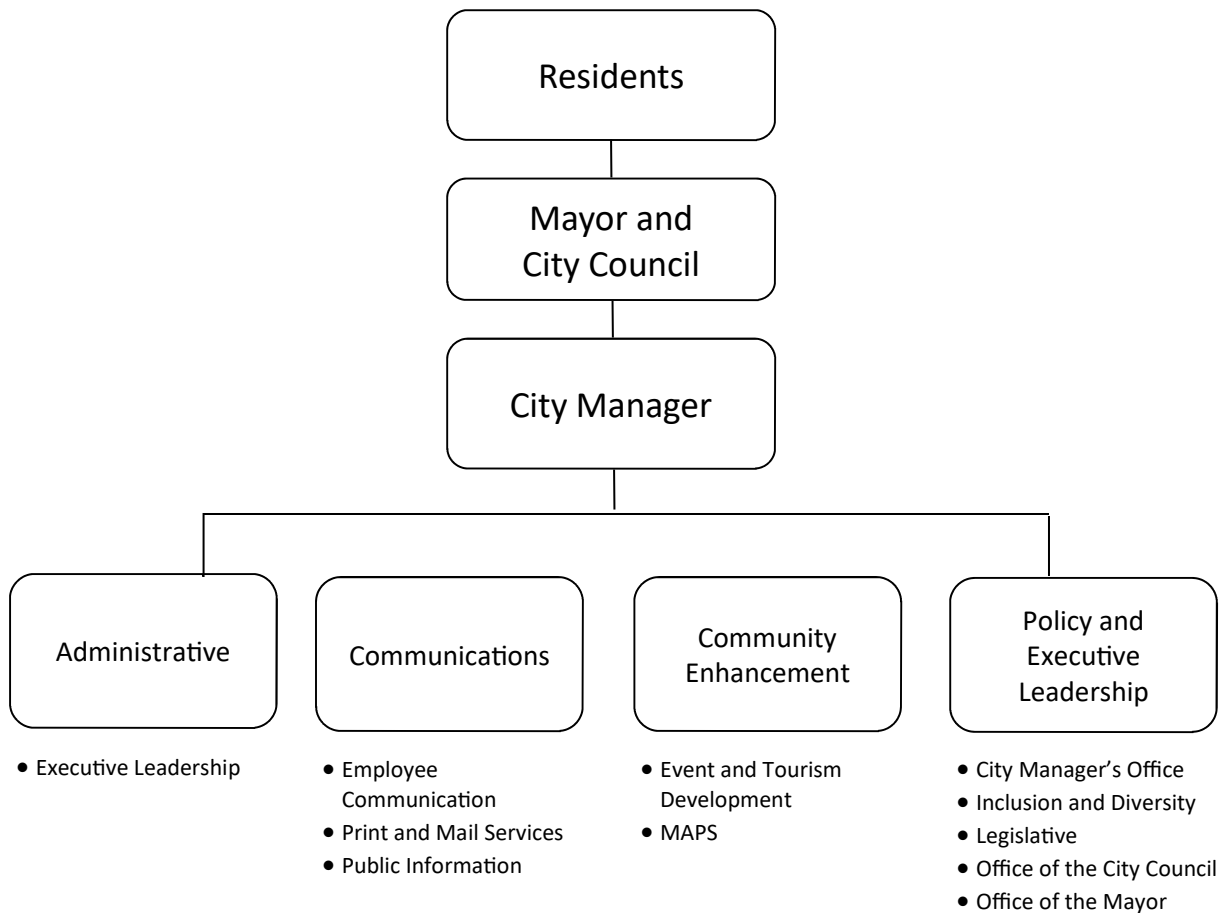


# City Manager



Director	Budget	Positions
Craig Freeman	\$312,199,787	56.40

# DEPARTMENT INTRODUCTION

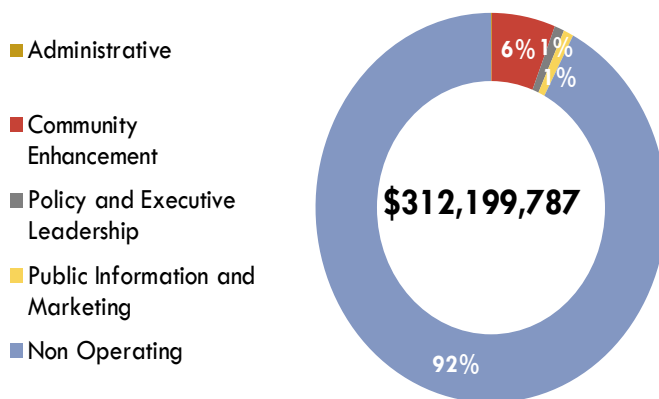
## MISSION STATEMENT

The mission of the City Manager's Office\* is to provide leadership, management, information, and policy implementation to:

- Elected officials so they can make informed decisions;
- City departments so they can efficiently and effectively deliver services; and
- Residents so they can live, work, and play in a community known for its high quality of life.

\*For functional purposes, the Mayor, City Council, and City Manager Offices share a strategic plan. For budget purposes, they will remain separate entities.

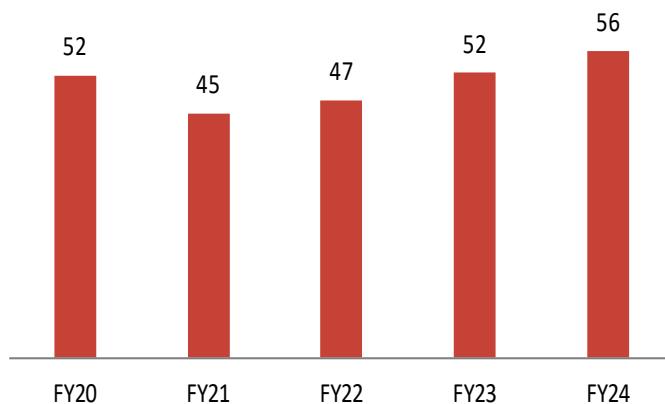
## DEPARTMENT BUDGET



## DEPARTMENT OVERVIEW

The City Manager's Office has a total FY24 budget of \$312,199,787, a decrease of 13.39% from FY23. There are 56.40 authorized positions, an increase of 4 positions from FY23. On December 10, 2019, the voters of Oklahoma City approved a general purpose temporary sales tax in support of the MAPS 4 Program.

## POSITION HISTORY



## Department Facts

- The City adopted a Council-Manager form of city government in 1927.
- The City Manager serves as the Chief Administrative Officer of the City and supervises nearly all branches of its government.
- The final MAPS 3 projects are scheduled to be completed in FY25.
- Nearly 60% of citizens are satisfied with the availability of information about City programs and services.

To review performance information, please see the performance data report or visit our website: [www.okc.gov/performance](http://www.okc.gov/performance).

## MAJOR BUDGET CHANGES

City Manager Department Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$635,297	
2. Adds a Special Program Coordinator to the City Manager's Office to assist with the Human Rights Commission	\$89,499	1.00
3. Adds a Special Program Coordinator to the City Manager's Office to assist with homelessness initiatives	\$109,936	1.00
4. Decreases the MAPS 4 fund in accordance with the project schedule for fiscal year 2024	(\$52,675,606)	
5. Increases budget for funds received through the Oklahoma State Leverage Act Match program for the Oklahoma City Convention Center Hotel (Omni) and the new OKANA Resort Project	\$3,400,000	
6. Adds a Digital Graphic Technician in the Print Shop to provide wide-format printer projects	\$68,496	1.00



# EXPENDITURES

Summary of Expenditures by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	Percent Change
<b>Operating Expenditures</b>				
Administrative	\$161,075	\$187,163	\$264,618	41.38%
Communications	2,172,973	2,529,671	2,883,611	13.99%
Community Enhancement	3,868,089	17,823,835	18,255,115	2.42%
Policy and Executive Leadership	1,897,636	2,271,093	2,801,064	23.34%
<b>Total Operating Expenditures</b>	<b>\$8,099,772</b>	<b>\$22,811,762</b>	<b>\$24,204,408</b>	<b>6.10%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$140,852,218	\$337,645,511	\$287,995,379	-14.70%
<b>Total Non-Operating Expenditures</b>	<b>\$140,852,218</b>	<b>\$337,645,511</b>	<b>\$287,995,379</b>	<b>-14.70%</b>
<b>Department Total</b>	<b>\$148,951,990</b>	<b>\$360,457,273</b>	<b>\$312,199,787</b>	<b>-13.39%</b>

Summary of Expenditures by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	Percent Change
General Fund	\$3,526,628	\$4,092,341	\$4,948,195	20.91%
Capital Improvement Projects Fund	2,030,336	2,173,589	9,845,175	352.95%
MAPS 4 Use Tax Fund - Operating	1,850,598	16,833,097	17,642,288	4.81%
MAPS 4 Program Fund	100,212,166	250,412,959	225,340,754	-10.01%
MAPS 3 Sales Tax Fund	35,456,096	80,615,195	45,747,733	-43.25%
MAPS 3 Use Tax Fund	1,926,058	893,947	459,378	-48.61%
MAPS Sales Tax Fund	0	159,908	25,821	-83.85%
OCMAPS Sales Tax Fund - Non-Operating	1,012,201	429,030	81,285	-81.05%
OKC Tax Increment Financing Fund	1,790,144	2,359,305	5,800,000	145.84%
Police & Fire Capital Sales Tax Fund	0	1,180,322	1,093,685	-7.34%
Print Shop Internal Service Fund - Operating	796,489	992,377	1,104,603	11.31%
Print Shop Internal Service Fund - Capital	27,255	263,787	71,479	-72.90%
Special Purpose Fund	311,238	11,348	11,438	0.79%
Sports Facilities Sales Tax Fund	12,783	36,375	24,160	-33.58%
Sports Facilities Use Tax Fund	0	3,693	3,793	2.71%
<b>Total All Funds</b>	<b>\$148,951,991</b>	<b>\$360,457,273</b>	<b>\$312,199,787</b>	<b>-13.39%</b>

# POSITIONS

Summary of Positions by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	Percent Change
Administrative	0.70	0.70	0.90	28.57%
Communications	15.00	17.00	18.00	5.88%
Community Enhancement	22.70	23.70	23.70	0.00%
Policy and Executive Leadership	9.00	11.00	13.80	25.45%
<b>Department Total</b>	<b>47.40</b>	<b>52.40</b>	<b>56.40</b>	<b>7.63%</b>

Summary of Positions by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	Percent Change
General Fund	22.95	26.95	29.95	11.13%
Print Shop Internal Service Fund	2.45	2.45	3.45	40.82%
MAPS 3 Use Tax Fund	22.00	3.45	0.00	-100.00%
MAPS 4 Use Tax Fund	0.00	19.55	23.00	566.67%
<b>Department Total</b>	<b>47.40</b>	<b>52.40</b>	<b>56.40</b>	<b>7.63%</b>



# CITY MANAGER LINES OF BUSINESS

## ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

### **Administration Positions and Budget**

Program	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	0.70	\$161,075	0.70	\$187,163	0.90	\$264,618
<b>Line of Business Total</b>	<b>0.70</b>	<b>\$161,075</b>	<b>0.70</b>	<b>\$187,163</b>	<b>0.90</b>	<b>\$264,618</b>

## COMMUNICATIONS

**The Employee Communication Program** provides information and recognition services to employees so they can be informed, understand expected performance, and feel valued by the organization.

**The Print and Mail Services Program** provides printing and mail distribution services to City departments so they can print and distribute documents in a cost effective manner that meets expectations for accuracy, quality, and timeliness.

**The Public Information Program** provides information services, in partnership with City departments, to the public so they can access, understand, and use City services.

### **Communications Positions and Budget**

Program	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Employee Communication	1.10	\$153,312	2.10	\$233,017	2.10	\$263,221
Print and Mail Services	2.45	795,131	2.45	992,377	3.45	1,104,603
Public Information	11.45	1,224,530	12.45	1,304,277	12.45	1,515,787
<b>Line of Business Total</b>	<b>15.00</b>	<b>\$2,172,973</b>	<b>17.00</b>	<b>\$2,529,671</b>	<b>18.00</b>	<b>\$2,883,611</b>

## COMMUNITY ENHANCEMENT

- **The Event and Tourism Development Program** provides diverse opportunities for conventions, sports, tourism, and entertainment in City-owned facilities so the local economy can prosper and residents and visitors can experience an improved quality of life.
- **The MAPS Program** provides community enhancement projects to residents and visitors so they can enjoy an improved quality of life.

### **Community Enhancement Positions and Budget**

Program	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Community Development*	0.00	\$0	0.00	\$0	0.00	\$0
Economic Development**	0.00	0	0.00	0	0.00	0
Event and Tourism Development	0.70	91,433	0.70	96,791	0.70	103,505
MAPS	22.00	3,776,656	23.00	17,727,044	23.00	18,151,610
<b>Line of Business Total</b>	<b>22.70</b>	<b>\$3,868,089</b>	<b>23.70</b>	<b>\$17,823,835</b>	<b>23.70</b>	<b>\$18,255,115</b>

\*Incorporated in Event and Tourism Development

\*\*Program moved to Finance Department

## POLICY AND EXECUTIVE LEADERSHIP

- **The City Manager's Office Program** provides leadership, management, and information services to the community so they can experience a high degree of satisfaction with City services, to the Mayor and Council so they can make informed decisions, and to City staff so they can achieve strategic results.
- **The Inclusion and Diversity Program** provides strategic guidance in advancing equity to all employees so the City will be positioned as an inclusive employer and community of choice for all.
- **The Legislative Program** provides information and recommendations to Mayor and Council so they can make informed decisions to influence federal and state legislation, and rules and regulations that affect Oklahoma City.

### **Policy and Executive Leadership Positions and Budget**

Program	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
City Manager's Office	8.40	\$1,773,391	8.40	\$1,896,219	11.20	\$2,321,902
Inclusion and Diversity*	0.00	1,750	2.00	256,686	2.00	355,067
Legislative	0.60	122,495	0.60	118,188	0.60	124,095
<b>Line of Business Total</b>	<b>9.00</b>	<b>\$1,897,636</b>	<b>11.00</b>	<b>\$2,271,093</b>	<b>13.80</b>	<b>\$2,801,064</b>

